

University of the District of Columbia (GF0)

The University of the District of Columbia is an urban land-grant institution of higher education with an open admissions policy. It is a comprehensive public institution offering quality, affordable post secondary education to District of Columbia residents at the certificate, associate's, baccalaureate, and graduate levels. These programs will prepare students for immediate entry into the workforce, for the next level of education, for specialized employment opportunities, and for lifelong learning.

Agency Director	Julius F. Nimmons, Jr.
Proposed Operating Budget (\$ in thousands)	\$83,932

Fast Facts

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| <ul style="list-style-type: none"> The proposed FY 2001 operating budget is \$83,931,509, an increase of \$1,907,509 over the FY 2000 budget. There are 931 full-time equivalents (FTEs) supported by this budget. Sixty percent of TANF enrollees completed the UDC PATHS welfare-to-work preparation program. Of 171 TANF clients completing the program, 38 percent completed coursework in continuing education, 11 percent obtained the GED, and four percent enrolled in degree programs. | <ul style="list-style-type: none"> The number of graduates in Elementary Education increased by 50 percent; in Law Enforcement by 35 percent; in Health Education by 30 percent; in English by 50 percent; in Biology by 41 percent; and in political Science by 23 percent. Among the graduating class, the percentage of Bachelor's degree recipients rose 69 percent. Over the past fifteen years, the percentage of Bachelor's degree recipients held steady at an average of 59 percent. |
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FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The University of the District of Columbia is comprised of one control center that serves as the major component of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

University of the District of Columbia

Control Center

**Proposed
FY 2001
Budget**

0110 UDC - CONTROL CENTER

83,932

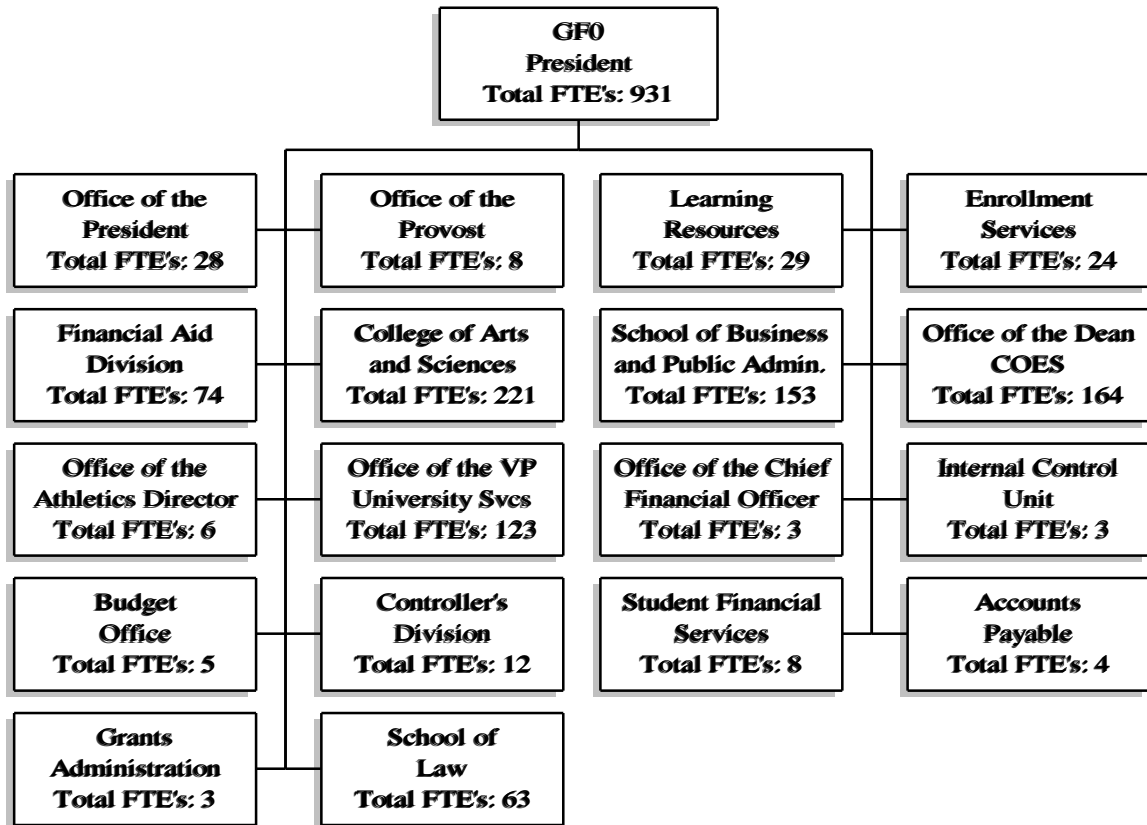
GF0 University of the District of Columbia

83,932

Agency Overview and Organization

The academic programs offered by the University will prepare students for immediate entry into the workforce, for the next level of education, for specialized employment opportunities, and for lifelong learning. In its role as a land grant institution, the University also provides a vast array of public service, training, and research for the residents of the District. The University is divided into the following major areas:

- Executive Direction provides leadership for central executive activities concerned with management and long-range planning for the entire institution. It includes the Office of the President, University Counsel and Marketing.
- The Office of Development plays a pivotal role in “Image Making” at the University in as much as each of its department units – Alumni Affairs, Cable TV, Communications, Institutional Giving – intertwine and combine to create a concrete life-sustaining image that either positively depicts or faithfully portrays the true essence of the university. It is incumbent, then, that the Development Office give full attention to the critical element of image making so that the office can fulfill its goal of working toward institutional advancement.
- Academic Affairs is responsible for all activities that are part of the land grant mission of the University including the teaching program, departmental research, and public services activities. The area is also responsible for all activities that support the mission. Academic Affairs is divided into six sub-areas: College of Arts and Sciences, School of Business and Public Administration, School of Engineering and Applied Science, UDC David A. Clark School of Law, Learning Resources Division, and Community Outreach and Extensions Services.
- Student Affairs is responsible for all activities that support the student body in the areas of Registration, Enrollment Management, Student Life, College Preparatory Programs, Financial Aid, Student Organizations and Athletics.
- Finance is responsible for operations related to fiscal control and investments. These include general accounting, student financial services, budget development and financial reporting, the cashier’s office, grant and contract administration, accounts payable, and pay service.
- University Services is responsible for general and administrative operations and services including personnel administration, space management, purchasing and maintenance of supplies and materials, printing shop, and safety services. In addition, operation and maintenance of the physical plant is included in this area.



FY 2001 Proposed Operating Budget

The University of the District of Columbia's Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget									
(Dollars in Thousands)									
University of the District of Columbia									
Object Class	FY 1999 Unaudited		Budget FY 2000		Proposed FY 2001		Variance		
Regular Pay -Cont. Full Time	25,897		29,406		25,402		-4,005		
Regular Pay - Other	11,597		11,967		15,819		3,853		
Additional Gross Pay	230		45		46		1		
Fringe Benefits	7,251		6,965		9,332		2,367		
Subtotal for: Personal Services (PS)	44,975		48,383		50,599		2,216		
Supplies and Materials	1,188		2,545		2,456		-90		
Utilities	1,897		2,719		3,171		452		
Telephone, Telegraph, Telegram	371		939		482		-456		
Rentals - Land and Structures	321		340		340		0		
Other Services and Charges	3,764		8,209		7,101		-1,108		
Contractual Services - Other	10,699		2,970		5,058		2,089		
Subsidies and Transfers	16,452		11,594		10,571		-1,023		
Equipment and Equipment Rental	4,053		4,325		4,153		-172		
Subtotal for: Nonpersonal Services (NPS)	38,745		33,641		33,332		-309		
Total Expenditures:	83,720		82,024		83,932		1,908		
Authorized Spending Levels by Revenue Type:									
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	
Local	615	49,952	581	40,491	505	42,513	-76	2,022	
Federal	27	8,636	167	13,536	200	13,198	33	-338	
Private	4	1,066	15	1,006	34	1,299	19	293	
Other	89	17,864	174	17,314	77	17,244	-97	-70	
Intra-District	24	6,202	162	9,677	115	9,677	-47	0	
Total:	759	83,720	1,099	82,024	931	83,932	-168	1,908	

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$83,931,509, an increase of \$1,907,509 or 2.3 percent, over the FY 2000 budget. The University of the District of Columbia receives 50.7 percent of its funding from local, 15.7 percent from federal, 1.5 percent from private, 20.5 percent from other and 11.5 percent from intra-District sources. There are 931 FTEs supported by this budget.

- **Local.** The proposed *local* budget is \$42,512,966, an increase of \$2,021,966 over the FY 2000 budget. The entire increase is in personal services. There are 505 full-time positions supported by local sources.

The change in personal services is comprised of:

- \$2,021,966 increase for the 6 percent pay raise for non-union employees

- **Federal.** The proposed *federal* revenue budget is \$13,198,219, a decrease of \$337,781 from the FY 2000 budget. Of this net decrease, a \$608,300 decrease is in personal services, and a \$270,519 increase is in nonpersonal services. There are 200 FTEs supported by federal sources.
- **Private.** The proposed *private* revenue budget is \$1,299,000, an increase of \$293,000 over the FY 2000 budget. Of this increase, \$105,900 is in personal services, and \$187,100 is in nonpersonal services. There are 34 FTEs supported by private sources.
- **Other.** The proposed *other* revenue budget is \$17,244,324, a decrease of \$69,676 from the FY 2000 budget. Of this net decrease, a \$696,836 increase is in personal services, and a \$766,512 decrease is in nonpersonal services. There are 77 FTEs supported by other sources.
- **Intra-District.** The proposed *intra-District* budget is \$9,677,000, no change from FY 2000. There are 115 FTEs supported by intra-District sources.

Figure 1

**Of the total
Proposed FY 2001
Operating Budget,
50.7 percent is
Local.**

*Other funds are 20.5 percent and
Federal funds are 15.7 percent of
the total budget.*

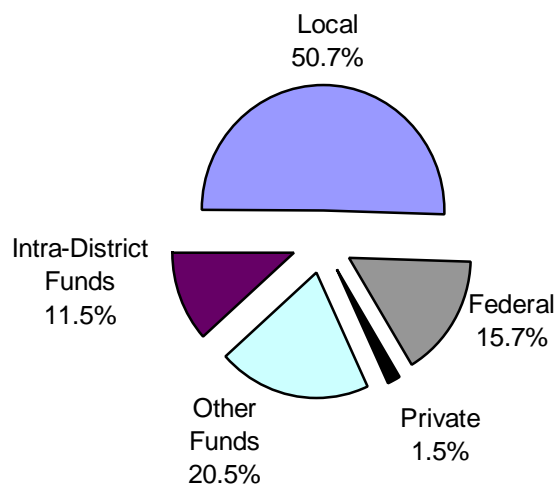
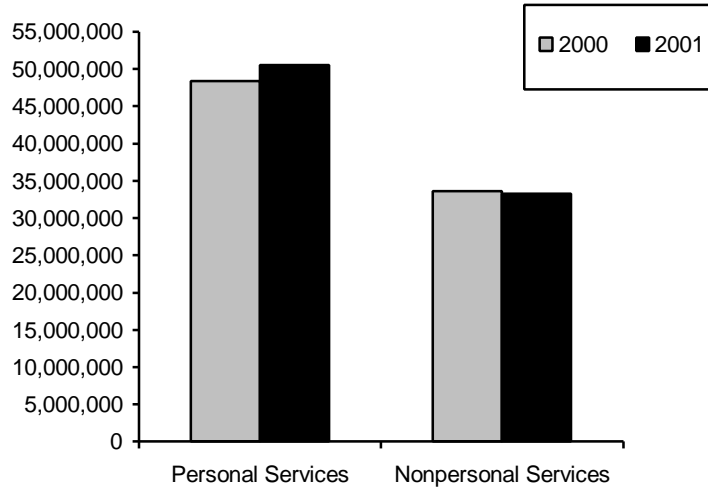


Figure 2

FY 2001 Proposed Budget Includes an Increase for PS and a Decrease for NPS

Personal Services increased by 4.6 percent, from \$48.4 million in FY 2000 to \$50.6 million, in FY 2001.

Nonpersonal services decreased by 0.9 percent, from \$33.6 million to \$33.3 million.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The University of the District of Columbia's workforce is divided among seven occupational classification codes.

Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	42
Professional	560
Technical	62
Protective Services	33
Paraprofessional	99
Office/Clerical	99
Skill Craft Worker	36
Service Maintenance	0
Total	931

FTE Analysis

Agency FTEs by Occupational Classification Code

Of the total FTEs in the University of the District of Columbia, 60 percent are Professional. Another 11 percent are each Paraprofessional and Office/Clerical employees.

